

ATTACHMENT #7

EXPENSE AND EQUIPMENT GUIDELINES

Suggested Standardized Budget Factors

The following information may be useful as you prepare expense and equipment requests. The table "Expense and Equipment Guidelines for New Staff" identifies the unit cost of expense and equipment items often associated with requests for new staff positions. The other table provides cost estimates for a variety of equipment items. These guidelines are not mandated caps, since agencies may have unique needs, nor are they entitlements. As with all items, requests for expense and equipment funding must be justified on a case-by-case basis.

Expense and Equipment Guidelines for New Staff

	Regular	Systems Furniture
One-Times		
Desk	\$497	
Chair	\$290	\$290
Sidechair (1)	\$180	\$180
Systems Furniture		\$4,500
File Cabinet (1 four drawer)	\$406	
Calculator	\$69	\$69
PC	\$665	\$665
subtotal one-times	\$2,107	\$5,704
Ongoing		
Office Supplies	\$300	\$300
Total	\$2,407	\$6,004

Telecommunications Relocations:

PBX (wiring/phone not included)	\$200 per station
Key system (wiring/phone not included)	\$175 per station
Single line system (wiring/phone not included)	\$60 per station
Voice/data wiring (twisted four pair cable)	\$175 per station

Additional Guidelines

Physical move costs of FTE (tele-communications relocations not included)	\$275 per FTE
Janitorial/Trash	\$1.15 per square foot
Utilities	\$1.50 per square foot

Equipment Guidelines

Vocational Enterprises System Furniture

MVE Systems Furniture Estimate

8' x 8' cubical	\$4,500
Includes: work surface, overhead organizer, task light and two drawer file (MVE)	

Vehicle Estimates (Model Year 2007):

These are cost estimates for 2007 model vehicles which the State currently has on contract.

Passenger Cars:

Ford	Taurus (Mid-Size, 4-Door Sedan, Alternative Fuel)	\$12,083
Chevrolet	Impala (Full Size, 4-Door Sedan, Alternative Fuel)	\$14,380

Patrol Cars:

Ford	Crown Victoria	\$20,620
Chevrolet	Impala	\$17,925

Vans:

Ford	Econoline (12 Passenger)	\$18,419
Ford	Econoline (15 Passenger)	\$19,235
Dodge	Caravan (7 Passenger Mini Van)	\$16,840

Light Duty Trucks and Sport Utility Vehicles:

Chevrolet	Colorado (Compact Truck, 4x4, Regular Cab)	\$14,099
Chevrolet	Silverado 1500 (1/2 Ton, 4x2, Regular Cab)	\$11,775
Chevrolet	Silverado 1500 (1/2 Ton, 4x4, Regular Cab, Short Bed)	\$15,330
Chevrolet	Silverado 1500 (1/2 Ton, 4x2, Extended Cab)	\$15,042
Chevrolet	Silverado 1500 (1/2 Ton, 4x4, Extended Cab, Short Bed)	\$17,948
Chevrolet	Silverado 1500 Flex Fuel (1/2 Ton, 4x2, Regular Cab, Alternative Fuel)	\$13,487
Chevrolet	Silverado 1500 Flex Fuel (1/2 Ton, 4x4, Regular Cab, Short Bed, Alternative Fuel)	\$16,260
Chevrolet	Silverado 1500 Flex Fuel (1/2 Ton, 4x2, Extended Cab, Alternative Fuel)	\$15,717
Ford	F-250 (3/4 Ton, 4x4, Regular Cab)	\$18,332
Ford	F-250 (3/4 Ton, 4x2, Extended Cab)	\$17,415
Ford	F-250 (3/4 Ton, 4x4, Extended Cab)	\$20,224
Ford	Escape (Sport Utility Vehicle, 4x4)	\$15,514
Chevrolet	Trail Blazer (Sport Utility Vehicle, 4x4)	\$20,457
Ford	Escape Hybrid (Hybrid Sport Utility Vehicle, 4x4)	\$26,629

Desktop Computers:

\$567	Intel Pentium 4 Processor 520 or higher, 512MB RAM Memory, 40GB Hard Drive, Microsoft Windows XP Professional, 48x CD-ROM Drive, Sound Card & Internal Speaker, Integrated 10/100/1000 Ethernet Onboard NIC, No Monitor, 3 yr. NBD On-Site Warranty
\$665	Intel Pentium 4 Processor 520 or higher, 1GB RAM Memory, 80GB Hard Drive, Microsoft Windows XP Professional, DVD-CDRW Combo Drive, Sound Card & Internal Speaker, Integrated 10/100/1000 Ethernet Onboard NIC, No Monitor, 3 yr. NBD On-Site Warranty

Laptop Computers:

\$1,216 Mobile Notebook: Intel Pentium M – 1.7GHz Processor, 512 MB RAM Memory, 40GB Hard Drive, Microsoft Windows XP Professional, 12" Display, Video Card, 56k Modem, Integrated 10/100 Ethernet NIC, 3 yr. NBD On-Site Warranty

\$1,050 Intel Pentium M – 1.7GHz Processor, 512 MB RAM Memory, 40GB Hard Drive, Microsoft Windows XP Professional, 14" Display, DVD/CD-ROM Combo Drive, Video Card, 56k Modem, Integrated 10/100 Ethernet NIC, Integrated Wireless Solution, 3 yr. NBD On-Site Warranty

\$1,575 Intel Pentium M – 2.0 GHz Processor, 1GB RAM Memory, 80GB Hard Drive, Microsoft Windows XP Professional, 15" Display, DVD/CD-RW Combo Drive, Video Card, 56k Modem, Integrated 10/100/1000 Ethernet NIC, Integrated Wireless Solution, 3 yr. NBD On-Site Warranty